UNITED
NATIONS

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General Assembly

Distr.
GENERAL

A/C.5/48/48/Add.19
14 December 1993

ORIGINAL: ENGLISH

Forty-eighth session
FIFTH COMMITTEE
Agenda item 122

PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993

Second performance report

Report of the Secretary-General

Addendum

SECTION 19. UNITED NATIONS CENTRE FOR HUMAN SETTLEMENTS (HABITAT)

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Table 19.1

Summary of projected expenditure for the biennium 1992-1993 by main object of expenditure and by main determining factor

(Thousands of United States dollars)

	Revised 1992-1993 appropriation	*Projected changes*					*Proposed 1992-1993 final appropriation*
		Rates of exchange	*Inflation*	*Decisions of policy-making organs*	*Other changes*	*Total*	
Posts	9 912.8	(992.0)	388.3	-	(1 103.2)	(1 706.9)	8 205.9
Other staff costs	1 214.3	(51.6)	1.5	-	(89.4)	(139.5)	1 074.8
Consultants and experts	270.0	(44.0)	(1.2)	-	40.5	(4.7)	265.3
Travel	178.2	(37.3)	(1.2)	-	18.7	(19.8)	158.4
Contractual services	75.7	(12.1)	(.2)	-	(15.7)	(28.0)	47.7
General operating expenses	246.7	(37.5)	(1.3)	-	4.4	(34.4)	212.3
Supplies	86.9	(12.7)	(.4)	-	(19.3)	(32.4)	54.5
Equipment	45.3	(6.6)	(.3)	-	(1.4)	(8.3)	37.0
Total	12 029.9	(1 193.8)	385.2	-	(1,165.4)	(1 974.0)	10 055.9

Extrabudgetary resources:

Previously estimated expenditures:	75 833.1
Revised expenditures:	93 201.0

19.1 Explanations regarding the changes in respect of rates of exchange and inflation may be found in the main document and are not repeated here. Changes appearing under "Other changes" are explained below.

A. Posts (Decrease: $1,103,200)

19.2 The decrease of $1,103,200 relates largely to the high vacancy rate.

B. Other staff costs (Decrease: $89,400)

19.3 The decrease of $89,400 relates to the following:

(a) Policy-making organs: A decrease of $64,400 is attributable to lower requirements for temporary assistance for meetings owing to the sharing of airfare costs of conference-servicing staff between the United Nations

Environment Programme (UNEP) and Habitat which held the sessions of their policy-making organs consecutively;

(b) Administration and common services: A decrease of $25,000 relates to lower requirements, primarily in the provision for general temporary assistance.

C. Consultants and experts (Increase: $40,500)

19.4 The increase in the amount of $40,500 is attributable to the fees and travel costs of the experts and consultants participating in the Panel of Experts held at Geneva in July 1993 on the theme "Living conditions of the Palestinian people in the occupied Palestinian territory", in accordance with General Assembly resolution 46/162 ($36,500) and additional requirements for a number of programmed activities of the Centre ($24,700), partly offset by savings under ad hoc expert groups ($20,700).

D. Travel (Increase: $18,700)

19.5 The increase of $18,700 results from participation in the organizational session of the Preparatory Committee for the United Nations Conference on Human Settlements (Habitat II), which was held in New York in March 1993 ($27,800), and in the meeting of the Panel of Experts on the Living Conditions of the Palestinian People, held at Geneva from 28 June to 2 July 1993 in accordance with General Assembly resolution 46/162 ($4,500), partially offset by savings in various parts of the programme.

E. Contractual services (Decrease: $15,700)

19.6 The decrease under this heading ($15,700) relates to lower than estimated requirements for external printing ($11,400) and to decreased requirements under the language training programme ($4,300).

F. General operating expenses (Increase: $4,400)

19.7 The increase in the amount of $4,400 reflects an increase under communications ($30,300), partially offset by decreases resulting from lower than estimated requirements under other objects of expenditure ($25,900).

G. Supplies (Decrease: $19,300)

19.8 The decrease under this heading ($19,300) results from lower than estimated requirements for supplies and materials partially attributable to increased reliance on extrabudgetary resources.

H. Equipment (Decrease: $1,400)

19.9 A decrease in the amount of $1,400 is related to lower than estimated requirements in the New York Liaison Office ($2,400), partially offset by increased requirements under Administration and common services ($1,000).